

CES-Community Outreach

Department #: 495
Organization #: 2313

| | 2001-02 Actual Expenditures | 2002-03 Original Budget | 2002-03 12 Month Estimate | 2003-04 Department Requested | 2003-04 Commissioner Approved |
|---|-----------------------------------|-------------------------------|---------------------------------|------------------------------------|-------------------------------------|
| <i>Function: Economic & Physical Development</i> | | | | | |
| Personnel | \$51,358 | \$52,206 | \$50,020 | \$55,335 | \$54,853 |
| Operating | \$5,771 | \$5,389 | \$6,646 | \$111,300 | \$94,800 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | <u>\$57,130</u> | <u>\$57,595</u> | <u>\$56,666</u> | <u>\$166,635</u> | <u>\$149,653</u> |
| <i>Revenues</i> | | | | | |
| Intergovernmental | \$80 | \$0 | \$62,000 | \$62,000 | \$62,000 |
| Total Revenue | <u>\$80</u> | <u>\$0</u> | <u>\$62,000</u> | <u>\$62,000</u> | <u>\$62,000</u> |
| <i>Net Expenditures</i> | <i>\$57,050</i> | <i>\$57,595</i> | <i>(\$5,334)</i> | <i>\$104,635</i> | <i>\$87,653</i> |
| FTE's | 1.000 | 1.500 | 1.000 | 1.000 | 1.000 |

| Performance Indicators | FY 2002 Actual | FY 2003 Budget | FY 2003 Estimate | FY 2004 Projected |
|----------------------------|-------------------|-------------------|---------------------|----------------------|
| Workload Measures | | | | |
| Juveniles Served | | | 100 | 250 |
| Emergency Shelter provided | | | 15 | 10 |
| Citizen Participation | 2,552 | 900 | 2,900 | 2500 |
| Website Hits | 1772 | 1200 | | 4400 |
| Citizen involvement | 163 | 100 | 290 | 250 |